



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 1, 2012

TO: Honorable City Council Members

FROM: Mark Leonard, Financial Management Director

SUBJECT: Fiscal Year 2013 Proposed Budget Inquiry Response for Library Department

This memorandum is in response to questions received by the Library Department via email from Council District 8 on May 1, 2012 regarding the Library Department.

LIBRARY

COUNCIL DISTRICT 8

QUESTION:

Budget priorities by the Library Commission include San Diego Public Library joining the San Diego Library Circuit to have access to millions more materials from universities and public libraries throughout the region (one-time cost of \$35,000; annual cost of \$25,000). What's the Department's take on this? Can the Department provide more information about this?

RESPONSE:

Yes, the Library Department sees a benefit to joining the San Diego Library Circuit. It would expand the collection by the number of holding of the other member libraries – literally by millions of materials. However, this does not reduce the Library Department's responsibility to buy materials; it is just more to share all around.

QUESTION:

Also, included in the budget priorities by the Library Commission is Radio Frequency Identification (RFID) for the entire library system materials collection to increase efficiency for accessing materials. Is the \$1.5 million a one-time cost? Is it Community Development Block Grant (CDBG) eligible?

RESPONSE:

These are one-time costs and the Library Department is not certain if this technology is eligible for CDBG. It would not be identifiable to a specific community, for example.

QUESTION:

A reduction of 8.00 Library Aide (\$358,000) in exchange for an increase of 15.18 Library Aide-Hourly (\$353,000) would essentially not increase cost. Can you explain this?

RESPONSE:

The Library Department has always used these funds for hourly staff. The Department just needs to formalize it now for budgeting purposes. Fringe expense for 1.00 FTE Hourly Library Aide is less costly than the fringe for a 1.00 FTE benefitted Library Aide position.

QUESTION:

To restore eight hours of service on Saturdays for the Central Library it would cost approximately \$781,000. Does this include security costs and maintenance and janitorial cost?

RESPONSE:

Yes and an estimate for utilities is also included in that figure.

QUESTION:

One of the concepts considered last year was Express Libraries, which was also included in the Fiscal Year 2013 Council Budget Priorities Resolution as a way to extend hours without increasing resources. Has the Department further explored this concept?

RESPONSE:

Express Libraries were a Library proposal in response to a request to reduce the Library budget; an effort to keep some Library services in each community, rather than close libraries. Generally, very small libraries would have lower levels of service and staff, less than currently offered. Recently, communities and City Council members have expressed a desire for equity across the City's communities and since the Express Library concept would leave some communities with reduced Library services, the Department has not explored the concept further.

QUESTION:

In regards to partial restoration of hours, I understand the Department is considering two scenarios for scheduling restored hours. Has there been further progress with respect to this?

RESPONSE:

Yes, after Meet & Confer and discussion with the Library Commission, the branch libraries will be open on Mondays from 12:30 to 5:30 starting June 4.

QUESTION:

In regard to the New Central Library, if operational expenses needed prior to the official opening exceeds the allowable \$2 million private donation, what funding alternatives would be available?

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RESPONSE:

All estimates show that operational expense will not exceed the proposed funding and there is a request to the Library Foundation for the funds needed early.

Mark Leonard

ML/mc

cc: Honorable Mayor Jerry Sanders
Jan I. Goldsmith, City Attorney
Eduardo Luna, City Auditor
Jay M. Goldstone, Chief Operating Officer
Wally Hill, Assistant Chief Operating Officer
Julie Dubick, Chief of Staff
Almis Udrys, Deputy Director of IRD & Fiscal Policy
Andrea Tevlin, Independent Budget Analyst
Amy Gowan, Director of Council Affairs
Deborah Barrow, Library Director
Financial Management Staff